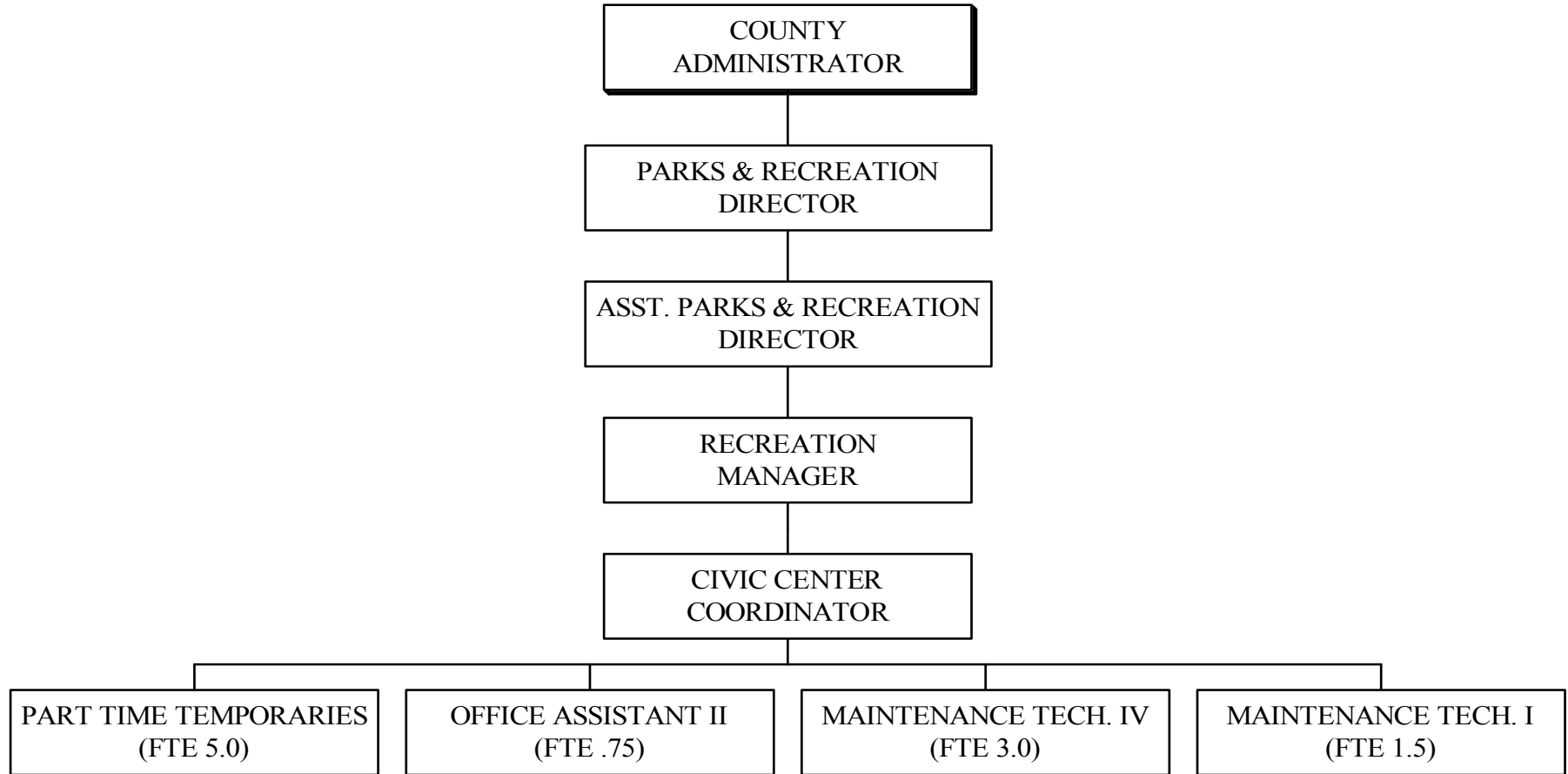


**PARKS & RECREATION
CIVIC CENTER
FISCAL YEAR 2003-2004**



DEPARTMENT: PARKS & RECREATION**DIVISION: RECREATION - CIVIC CENTER**

	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	332,487	227,839	235,321	248,250	5.5%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	154,952	184,661	190,000	192,000	1.1%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	487,439	412,501	425,321	440,250	3.5%
APPROPRIATIONS:					
Personnel	205,160	228,803	249,479	245,366	-1.6%
Operating Expenses	200,435	180,808	164,917	187,459	13.7%
SUB-TOTAL:	405,595	409,611	414,396	432,825	4.4%
Capital Outlay	81,844	2,890	10,925	7,425	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	487,439	412,501	425,321	440,250	3.5%
FTE POSITIONS:	11.80	11.25	11.25	11.25	

MISSION:

The mission of the Civic Center is to provide the citizens, businesses and organizations of St. Lucie County and elsewhere, a venue where they can produce events designed to raise funds and/or provide entertainment.

FUNCTION:

The Civic Center serves as the only venue of its kind in the tri-county area for trade shows, theater programs, cultural events and civic programs. It also serves as the county's special needs center during emergency situations.

2003-2004 GOALS & OBJECTIVES

- | | |
|--|--|
| 1 To attract new events | 4 To increase the use of meeting rooms during the weekdays |
| 2 To take advantage of all revenue opportunities | 5 To continue to build quality relationships with the promoters/renters to encourage transferring shows to new County fairgrounds. |
| 3 To market the Civic Center to a wider population | |

DEPARTMENT: PARKS & RECREATION**DIVISION: RECREATION - CIVIC CENTER****KEY INDICATORS:**

	DESIRED <u>TREND</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>PLANNED</u>
Number of events	Increase	82	90	92
Revenues for events	Increase	\$184,751	\$190,000	\$192,000

COMMENTS: